

Project Title	2012 Agency Priority Ranking	Agency Project Request for State Funds (\$ by Session)				Governor's Recommendations	Governor's Planning Estimate	
		2012	2014	2016	Total		2012	2014
NW Regional Sports Center, Moorhead	1	\$4,000	\$0	\$0	\$4,000	\$0	\$0	\$0
SW Regional Sports Center, Marshall	2	4,000	0	0	4,000	0	0	0
NSC Field Development, Blaine	3	400	0	0	400	0	0	0
National Youth Baseball Center, Blaine	4	5,600	0	0	5,600	0	0	0
Urban Regional Sports Center/Planning, St. Paul	5	100	0	0	100	0	0	0
Asset Preservation Request - NSC HVAC Replacement	6	375	0	0	375	375	0	0
Total Project Requests		\$14,475	\$0	\$0	\$14,475	\$375	\$0	\$0

At A Glance

	<u>2008</u>	<u>2009</u>
• Dollars spent on Minnesota amateur sports by non-Minnesota visitors	\$74.7 million	\$76.1 million
• Dollars spent annually at the NSC by non-Minnesota visitors	\$47.1 million	\$48.3 million
• Annual participants in MASC affiliate facilities and programs	5.46 million	5.60 million
• Annual visitors to NSC	3.7 million	3.8 million
• The NSC is the state's most visited sport facility.		
• Star of the North Games hosts up to 6,000 Minnesota athletes annually.		

Agency Purpose

The Minnesota Amateur Sports Commission (MASC) was created in Minnesota statutes to promote the economic and social benefits of sport for Minnesota citizens and organizations. The MASC contributes to the statewide system of amateur sports by:

- generating economic benefits through sport events;
- providing increased amateur sport opportunities; and
- improving infrastructure through developing new sport facilities.

Core Functions

The MASC provides strategic direction to the state's amateur sports community in order to increase economic benefits to the state from amateur sport by increasing sport opportunities and supporting facility improvements. These core functions translate to:

- hosting major amateur sport tourism events;
- operating the annual Star of the North State Games; and

- overseeing and supporting the operations of the National Sports Center.

These functions support ongoing operating goals:

- Identifying and bidding for major amateur sport events that can bring financial impact to Minnesota
- Creating and developing new "homegrown" amateur sport events, such as the Schwan's USA Cup.
- Administering the annual state Olympic games and rotating the event to various regions throughout the state. For example, during the summer of 2009, the Star of the North State Games was staged in St. Cloud, and the 2010 Games were held in Rochester.
- Overseeing MASC's National Sports Center (NSC) operations. The NSC is the most-visited sports facility in Minnesota with an annual visitorship of nearly four million and an out-of-state economic impact of over \$48 million.

Operations

The MASC serves a varied customer base. Local, national, and international amateur sport participants and their families are the primary customers of the agency. Amateur sport athletes participate in MASC sport programs at the National Sports Center and other MASC affiliate facilities. The MASC also serves and partners with convention and visitors bureaus, chambers of commerce, and community organizations on sport tourism promotion, especially in event bidding and hosting.

Sport event research and bidding - The MASC actively researches new event opportunities for Minnesota. Once an event is identified, the MASC will partner with local government units, facilities, convention and visitors bureaus, and amateur sport organizations, in order to host the event.

Creation of new sport events - Staff of the MASC research new event concepts and work to develop new "homegrown" events for our state.

Operating the state Olympic Games and selecting event -The MASC partners with its Star of the North State Games Board to:

- identify cities through Minnesota to host the games;

- host the selected annual state games event involving up to 6,000 athletes; and
- establish and administer the policy of the games.

Research and develop major amateur sport facilities - Since 1987, the MASC has partnered with state and local government units to assist the development of the following facilities:

National Sports Center	Blaine
National Hockey Center	St. Cloud
University of Minnesota/Aquatic Center	Minneapolis
Giants Ridge Golf and Ski Resort	Biwabik
National Kayak Center	Carlton
Ole Mangseth Memorial Ski Jump	Coleraine
John Rose Minnesota OVAL	Roseville
National Volleyball Center	Rochester
Range Recreation Civic Center	Eveleth
Minneapolis Sports Center	Minneapolis
Bush Lake Ski Jump	Bloomington

Key Goals

- MASC's primary goal is to promote and develop the economic and social impacts of amateur sports.
- A key statewide goal for the MASC is to identify and develop a system of statewide amateur sports centers throughout the state in order to ensure that all regions of the state benefit from amateur sports. They include the state's headquarters in Blaine; Northwest Region – Moorhead; Southwest Region – Marshall; Northeast Region – Biwabik; Southeast Region – Rochester and Central Region – St. Cloud.

Key Measures

Success is measured by economic impact and attendance statistics. While the MASC's operating budget has remained constant, the benefits to Minnesota continue to grow. As an example, the National Sports Center (NSC), the state's flagship amateur sports facility, has seen its annual economic impact grow an average of 6% per year from \$30.2 million in 2000 to \$48.3 million in 2009. Secondly, attendance at the NSC has grown from

2.5 million in 2000 to approximately four million in 2009. Thirdly, the MASC continues to oversee the operation of the NSC without a state facility operating subsidy.

Budget

The MASC's budget for the FY 2010-11 biennium is \$496,000 and is appropriated from the general fund. The commission has a total of three full-time staff and limited part-time staff.

Contact

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At A Glance: Agency Long-Range Strategic Goals

The Minnesota Amateur Sports Commission (MASC) adopted its plan for statewide amateur sports centers for Minnesota in October of 2007. The plan called for seven locations covering all regions of the state:

State Headquarters – National Sports Center	Blaine
Northwest Region	Moorhead
Southwest Region	Marshall
Southeast Region	Rochester
Northeast Region	Range Cities
Central Region	St. Cloud
Metro (Urban) Region	St. Paul

The MASC plan called for concentrating the state efforts and resources in a select number of communities to maximize the economic and social benefits of amateur sports. Just as every Minnesota community cannot have a state university, there needs to be a select number of regional amateur sports centers.

The MASC's strategic plan calls for each regional center to focus on a system of sports – including many of the big team sports. For example, Moorhead's Northwest Regional plan calls for developing a 16-field athletic complex for soccer, lacrosse and football. Moorhead will continue to utilize its existing four indoor ice sheets for the hosting of hockey and figure skating events. As a second example, Marshall is planning a 10-12 athletic field complex and a multi-purpose building for ice sports and basketball/volleyball. With the contiguous campuses of Minnesota Southwest State University and Marshall High School, Marshall has identified an "education and recreation corridor." This concentration of athletic amenities is an asset to hosting a variety of significant amateur sporting events. Thirdly, while the City of St. Paul is not as far along in the development process as Moorhead and Marshall, there is strong support and commitment to further explore the feasibility of developing a regional sports center that would utilize the existing infrastructures as well as fostering and broadening the scope of services and programs to the various user groups and ethnic population with the construction of a regional sports center.

When all seven regional centers have quality, large amateur sport facilities in place and have a regional amateur sports commission that will host and market the events to the surrounding states and Canadian provinces, the state of Minnesota and its local communities will receive significant economic impact. The current \$70 million of economic impact generated from sports tourism and its out-of-state visitors will move toward \$100 million annually.

In addition to the aforementioned regional sports center, the MASC is in the planning and feasibility process for the development and construction of a youth baseball and softball facility on the campus of the National Sports Center in Blaine. This facility will include up to 25 ball fields, a small stadium and various supporting amenities. This facility will provide significant sports tourism and economic impact while further enhancing the programming opportunities and revenue generating income for the National Sports Center (state-owned facility).

As the National Sports Center is the state's amateur sport flagship facility and its programs and events provide a 40 million dollar economic impact to the state of Minnesota, the facility is at a crossroads for the continued growth of its programs/tournaments, particularly those requiring the use of athletic fields. The National Sports Center currently has undeveloped property that is suitable for field development and will require soil correction, grading/seeding and an irrigation system before the additional fields could be utilized for programs and tournaments.

Trends, Policies and Other Issues Affecting the Demand For Services, Facilities, or Capital Programs

As sports tourism is a competitive business, Minnesota must compete with other states in order to attract out-of-state sports visitors. First, regional sports centers must possess sports facilities that are high quality and have a significant size. A soccer family will not likely travel 200 miles to a two field complex. Second, families are attracted to good hotels and restaurants. These amenities complement a good sport tournament. Third, access to shopping and other tourism attractions add value to the sports destination. Finally, the regional sports center must have a sports commission in place to develop and market events.

Approximately 15 million amateur sport families travel over 100 miles to a sporting event annually in the United States (according to “Sports Travel” magazine). This travel reflects \$2.7 billion in economic impact and generates nine million hotel nights annually. While a small percentage will travel 250 plus miles to a tournament, the majority will attend and participate in events that are 30 to 100 miles away from home. Consequently, by strategically placing a regional sports center in each region of Minnesota, the state will maximize its out-of state sports tourism dollar. For example, the Minnesota Southeast Regional Center in Rochester draws sport participants from western Wisconsin, northern Iowa, Illinois and South Dakota. Likewise, the Moorhead Regional Center will attract participants from North Dakota, South Dakota, and Manitoba.

Along with the regional and national competition to secure sports tourism events, there are additional components that can adversely affect the ability to foster the sports tourism economic impact, such as changes in the economic climate, national and international social and political events, and health-related issues (i.e., H1N1 flu).

Provide a Self-Assessment of the Condition, Suitability, and Functionality of Present Facilities, Capital Projects, or Assets

The National Sports Center (NSC) in Blaine – the state’s amateur sport flagship facility – attracts nearly four million visitors annually. Under the direction of the MASC Board, the NSC has developed the world’s largest soccer complex (52 fields) and the world’s largest ice arena (eight sheets) and has focused on two of these big sports – soccer and ice hockey. The NSC in Blaine has proven that the team sport model can be very successful. The plan will now be to place medium sized amateur sport facilities in the regions identified by the MASC board.

All sports are not created equal in their ability to be part of a sports tourism strategy. In Minnesota, there are over 100 sports played. However, 10% of the sports represent 80% of the participation numbers. Therefore, regional centers need to focus on the sports with the greatest populations and that have the greatest propensity to travel. In short, team sports such as soccer, hockey, basketball, volleyball, baseball and lacrosse generate the most sports tourism economic impact.

The Minnesota Amateur Sports Commission conducted a strategic analysis and discussion on the recommended sites for the regional sports center and for the proposed capital projects.

The HVAC heating and cooling units for the Indoor Sports Hall, Cafeteria and Administrative Offices at the National Sports Center are in need of replacement.

NW Regional Sports Center, Moorhead**2012 STATE APPROPRIATION REQUEST:** \$4,000,000**AGENCY PROJECT PRIORITY:** 1 of 6**PROJECT LOCATION:** Moorhead**Project At A Glance**

This project calls for the construction of a Northwest Regional Sports Center in Moorhead. The Center will offer a multitude of sports and recreational amenities located within the new 120-acre "state-of-the-art" municipal park complex. Proximity to Interstate 94 makes for easy on/off access to this strategically located facility.

Project Description

This request is for \$4 million in state funding to construct a 16-field complex including two "championship" caliber fields (lighting/bleacher seating) and four temporary fields that will be utilized for soccer, rugby, lacrosse and other field sport events and tournaments. Indoor facilities will include: event administration, concessions and restroom facilities. The facility will help make northwest Minnesota a bigger attraction for local, regional and national sporting events and tournaments and enhancing sport tourism and economic impact for the state of Minnesota. The Minnesota Amateur Sports Commission has designated Moorhead as Minnesota's Northwest Regional Sports Center. Moorhead has the critical mass to be a successful sports tourism destination.

Impact on Agency Operating Budgets (Facilities Notes)

None

Previous Appropriations for this Project

None

Other Considerations

The city of Moorhead has a strong volunteer and citizen base to support and maintain this project. In addition, the city of Moorhead recognizes the importance of involving leaders from the various sport groups, businesses and civic organizations and proposes to establish and support the Northwest Minnesota Regional Amateur Sports Commission.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funding for this request.

Amateur Sports Commission	Project Detail
NW Regional Sports Center, Moorhead	(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	300	0	0	300
4. Project Management	0	0	0	0	0
5. Construction Costs	0	3,700	0	0	3,700
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	4,000	0	0	4,000

CAPITAL FUNDING SOURCES	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	4,000	0	0	4,000
State Funds Subtotal	0	4,000	0	0	4,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	4,000	0	0	4,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	4,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
Yes	MS 16A.695 (2): Use Agreement Required
Yes	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2017

SW Regional Sports Center, Marshall**2012 STATE APPROPRIATION REQUEST:** \$4,000,000**AGENCY PROJECT PRIORITY:** 2 of 6**PROJECT LOCATION:** Marshall, MN**Project At A Glance**

This project is for the construction of a southwest regional amateur sports facility located in Marshall, Minnesota and the development of a multi-purpose sports building.

Project Description

This request is for \$4 million in state funding to acquire land, conduct pre-design and design, construct, furnish and equip a new sports center in southwest Minnesota (Marshall). The sports center will feature two ice sheet surfaces that will have the flexibility of being converted to six volleyball and/or six basketball courts or indoor field turf. In addition, the sports center will include ten outdoor athletic fields that may be used for soccer, lacrosse, rugby, football and other field events.

Impact on Agency Operating Budgets (Facilities Notes)

None

Previous Appropriations for this Project

None

Other Considerations

Not applicable

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funding for this request.

Amateur Sports Commission	Project Detail
SW Regional Sports Center, Marshall	(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
1. Property Acquisition	0	640	0	0	640
2. Predesign Fees	50	60	0	0	110
3. Design Fees	0	600	0	0	600
4. Project Management	0	180	0	0	180
5. Construction Costs	0	11,300	0	0	11,300
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	160	0	0	160
9. Inflation	0	0	0	0	0
TOTAL	50	12,940	0	0	12,990

CAPITAL FUNDING SOURCES	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	4,000	0	0	4,000
State Funds Subtotal	0	4,000	0	0	4,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	7,440	0	0	7,440
Private Funds	50	1,500	0	0	1,550
Other	0	0	0	0	0
TOTAL	50	12,940	0	0	12,990

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	4,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
Yes	MS 16A.695 (2): Use Agreement Required
Yes	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2017

NSC Field Development, Blaine

2012 STATE APPROPRIATION REQUEST: \$400,000

AGENCY PROJECT PRIORITY: 3 of 6

PROJECT LOCATION: Blaine, MN

Project At A Glance

The project is for the development of nine (9) athletic fields for soccer, lacrosse, rugby, etc. on the campus of the National Sports Center (NSC) in Blaine.

Project Description

The request is for \$0.4 million in state funding to development nine athletic fields. Currently, the NSC has undeveloped property that is suitable for field development. The project includes design, soil correction, grading, seeding and an irrigation system.

Impact on Agency Operating Budgets (Facilities Notes)

None

Previous Appropriations for this Project

None

Other Considerations

The NSC in Blaine attracts four million visitors/athletes per year and business is expanding. There is increasing pressure on existing fields and more fields are needed.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funding for this request.

Amateur Sports Commission	Project Detail
NSC Field Development, Blaine	(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	400	0	0	400
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	400	0	0	400

CAPITAL FUNDING SOURCES	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	400	0	0	400
State Funds Subtotal	0	400	0	0	400
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	400	0	0	400

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	400	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2017

National Youth Baseball Center, Blaine**2012 STATE APPROPRIATION REQUEST:** \$5,600,000**AGENCY PROJECT PRIORITY:** 4 of 6**PROJECT LOCATION:** Blaine, MN**Project At A Glance**

This project is for the construction of a youth baseball and softball facility on the campus of the National Sports Center in Blaine, Minnesota. The facility will include up to 25 ball fields, a small stadium and various amenities.

Project Description

This request is for \$5.6 million in state funding to construct up to 25 ball fields for youth baseball and softball use. The fields will include a mix of field dimensions and infield materials to accommodate both genders and a variety of age groups. A small stadium with permanent dugouts, seating and lighting will also be constructed. This stadium can be used for the championship games of youth tournaments at the facility as well as the home of an amateur minor league baseball team. Various amenities such as concessions, storage, batting cages and the like will be included. An indoor training facility may also be considered for construction.

Impact on Agency Operating Budgets (Facilities Notes)

None

Previous Appropriations for this Project

None

Other Considerations

This project has received positive and collaborative support from Anoka County, the city of Blaine, and the Minnesota Twins.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funding for this request.

Amateur Sports Commission

National Youth Baseball Center, Blaine

Project Detail

(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	100	0	0	100
3. Design Fees	0	900	0	0	900
4. Project Management	0	0	0	0	0
5. Construction Costs	0	4,600	0	0	4,600
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	5,600	0	0	5,600

CAPITAL FUNDING SOURCES	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	5,600	0	0	5,600
State Funds Subtotal	0	5,600	0	0	5,600
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	5,600	0	0	5,600

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	5,600	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2017

Urban Regional Sports Center/Planning, St. Paul**2012 STATE APPROPRIATION REQUEST:** \$100,000**AGENCY PROJECT PRIORITY:** 5 of 6**PROJECT LOCATION:** St. Paul, MN**Governor's Recommendations**

The Governor does not recommend capital funding for this request.

Project At A Glance

This project calls for planning funds for an urban regional sports center in St. Paul.

Project Description

The Urban Regional Sports Center in St. Paul will be a four field athletic complex to accommodate soccer, rugby, lacrosse, etc. Planning monies will be used to develop a site plan for fields, parking, access roads and rest rooms.

Impact on Agency Operating Budgets (Facilities Notes)

None

Previous Appropriations for this Project

None

Other Considerations

None

Project Contact Person

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Amateur Sports Commission

Urban Regional Sports Center/Planning, St. Paul

Project Detail

(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	100	0	0	100
4. Project Management	0	0	0	0	0
5. Construction Costs	0	0	0	0	0
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	100	0	0	100

CAPITAL FUNDING SOURCES	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	100	0	0	100
State Funds Subtotal	0	100	0	0	100
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	100	0	0	100

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	100	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2017

Asset Preservation Request - NSC HVAC Replacement

2012 STATE APPROPRIATION REQUEST: \$375,000

AGENCY PROJECT PRIORITY: 6 of 6

PROJECT LOCATION: Blaine, MN

Governor's Recommendations

The Governor recommends general obligation bonding of \$375,000 for this request.

Project At A Glance

The main facilities of the NSC in Blaine were opened in 1989 and now its HVAC systems are over 20 years old and are in need of replacement.

Project Description

The Indoor Sports Hall at the NSC in Blaine was constructed in 1989 and the HVAC systems are in need of replacement. The facility has dated and inefficient energy consumption systems. Several of the HVAC heating and cooling units are in need of replacement.

Impact on Agency Operating Budgets (Facilities Notes)

None. The NSC operates in the black without state operation subsidy.

Previous Appropriations for this Project

None

Other Considerations

None

Project Contact Person

Paul D. Erickson
Executive Director
(763)785-5632
perickson@mnsports.org

Amateur Sports Commission

Asset Preservation Request - NSC HVAC Replacement

Project Detail

(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	375	0	0	375
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	375	0	0	375

CAPITAL FUNDING SOURCES	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	375	0	0	375
State Funds Subtotal	0	375	0	0	375
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	375	0	0	375

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	375	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
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No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2017